

Goal: HUMAN AND FAMILY DEVELOPMENT

Desired Community Condition(s)

Residents are healthy and have access to health care, mental health care, and recreation.

Program Strategy: PROVIDE COMMUNITY RECREATION

31505

Provide community and youth recreation.

Department: FAMILY AND COMMUNITY SERVICES

Service Activities

Summer Nutrition

Community Centers

Therapeutic Recreation

Contract Recreation

Strategy Purpose and Description

The mission of the community recreation strategy is to assure that all segments of the community, but particularly youths, have appropriate venues for recreation and community activities and access to range of appropriate supervised educational, social, and recreational activities. The community recreation strategy seeks to provide activities for all age and income groups, but emphasis typically is on children and youth programming. Historically, community centers have been developed in less affluent areas of the City. Today, however, the strategy is being carried out city-wide. According to the community center strategic plan adopted by Council, development of new centers will focus on currently unserved areas, particularly the West Side, Mid Heights, North Albuquerque, Foothills, and East Gateway areas.

Changes and Key Initiatives

Future community centers (beginning with Manzano Mesa) will be designated "multi-generational" with shared space between DFCS and Senior Affairs.

Priority Objectives

Fiscal Year Priority Objectives

2005 OBJECTIVE 2. Complete design and go to bid on improvements to the Wells Park Community Center by the end of the second quarter FY/05.
OBJECTIVE 3. Complete design and go to bid on improvements to the Heights Community Center by the end of the second quarter FY/05.
OBJECTIVE 4. Complete the renovation of the East San Jose Community Center by March 2005.
OBJECTIVE 5. Complete the renovation of the Mesa Verde Community Center by March 2005.
OBJECTIVE 8. Open the Taylor Ranch Community Center by the end of July 2004.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	5,272
2001	265	265 OPERATING GRANTS FUND	1,224
2002	110	110 GENERAL FUND	5,548
2002	265	265 OPERATING GRANTS FUND	1,224
2003	110	110 GENERAL FUND	5,084
2003	265	265 OPERATING GRANTS FUND	1,224
2004	110	110 GENERAL FUND	5,285
2004	205	205 COMMUNITY DEVELOPMENT FUND	110
2004	265	265 OPERATING GRANTS FUND	1,536
2005	110	110 GENERAL FUND	6,160
2005	265	265 OPERATING GRANTS FUND	1,200

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
All segments of the community, but particularly youths, have appropriate venues for recreation and community activities and access to range of appropriate supervised educational, social, nutritional, and recreational activities.	<i>Number of Community Rereation Centers and Multi-Generational Centers</i>	2001			16	
		2002	17			
		2003	19			
		2004	19			
		2005	19			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PROVIDE COMMUNITY RECREATION

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Summer Nutrition

3125420

Service Activity Purpose and Description

Through the Summer Nutrition Program, the Department provides nutritious lunches to low income children in poor neighborhoods during the summer vacation and other school breaks. The program is designed to ensure that children who participate in the School Nutrition program continue to receive at least one nutritious meal when schools are not in session.

Changes and Key Initiatives

No major changes are anticipated.

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	1,224
2003	265	265 OPERATING GRANTS FUND	1,224
2004	265	265 OPERATING GRANTS FUND	1,306
2005	265	265 OPERATING GRANTS FUND	1,200

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
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Number of Meals Served	2001				
	2002	610,000			
	2003	610,000			
	2004	610,000	176,332	527794	
Number of Meals Served	2005	500,000			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PROVIDE COMMUNITY RECREATION

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Community Centers

3158000

Service Activity Purpose and Description

Under this service activity, the City operates nineteen community centers located on City park sites, school sites, and at other community locations. These centers provide a venue and programming for youth and adult recreational activities year around. Centers are also used for a wide variety of other community activities. In addition, the City operates three "shelter centers" on park sites that provide recreation in facilities that offer some protection from the elements but are not fully-enclosed buildings.

Changes and Key Initiatives

The new Taylor Ranch Community Center will open in late July or early August of 2004.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	4,717
2003	110	110 GENERAL FUND	4,359
2004	110	110 GENERAL FUND	4,540
2004	205	205 COMMUNITY DEVELOPMENT FUND	110
2004	265	265 OPERATING GRANTS FUND	230
2005	110	110 GENERAL FUND	5,448

Strategic Accomplishments

FY/01: Opened expanded Singing Arrow Community Center.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of persons enrolled for services at community recreation/multi-generational centers	2001			7,400	
	2002	7,800			
	2003	8000			
	2004	2000	1734	5376	2004 actual enrollment numbers reflect both the adult & youth enrollment the utilize the community recreation programs.
	2005	9000			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PROVIDE COMMUNITY RECREATION
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Therapeutic Recreation

3159000

Service Activity Purpose and Description

Under this service activity, the City offers recreational activities designed to meet the special recreational needs of children and adults with disabilities. The program offers both group and one-on-one activities year round at Mark Twain and McCollum elementary schools. Services are available during the summer at these schools plus the Family Focus Center and a teen site at Barelans Community Center. Training is also provided to staff of community centers in planning and implementing services for disabled persons through the general community center program. This program is now permanently located at Loma Linda Community Center from which it also provides recreational services to non-disabled persons from the surrounding neighborhoods.

Changes and Key Initiatives

No major changes are anticipated in FY02.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	529
2003	110	110 GENERAL FUND	507
2004	110	110 GENERAL FUND	580
2005	110	110 GENERAL FUND	531

Strategic Accomplishments

none

Output Measures

Year Projected Mid-Year Actual Notes

Number of Persons enrolled for therapeutic recreational services

2001			
2002	3,300		
2003	3,300		
2004	3,300	1,146	2292
2005	2,500		

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PROVIDE COMMUNITY RECREATION

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Contract Recreation

3169000

Service Activity Purpose and Description

In addition to services provided directly, the Department of Family and Community Services contracts with nonprofit organizations to provide recreational and personal development services. For FY/05 the Department has selected through RFP Excel Education (\$49,000) and Ishin Ryu Karate Club (\$41,000) to provide after school tutorial and recreational services. Existing contracts with YDI and New Day, both at \$17,625, for tutorial services will be renewed at a reduced level for one additional year. The Department also contracts with Ishin Ryu under a separate agreement of \$55,300 to provide community recreation services to youth.

Changes and Key Initiatives

Excel Education and Ishin Ryu were selected by RFP to provide after school recreation and educational services.

The contract for music education with the Albuquerque Chamber Orchestra was transferred to the Department of Cultural Services for contract administration.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	302
2003	110	110 GENERAL FUND	218
2004	110	110 GENERAL FUND	165
2005	110	110 GENERAL FUND	181

Strategic Accomplishments

none

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Children served through Amigos y Amigas	2001				
	2002	65		85	
	2003	65		103	
	2004	65		276	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Children served through Excel Education	2001				
	2002	55		78	
	2003	57		70	
	2004	55		61	
	2005	55			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Events conducted by Magnifico	2001				
	2002	6		9	
	2003	4		6	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of children served by YDI Cultural Internships	2001				
	2002	25		25	
	2003	30		30	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of concerts performed by Albuq. Chamber Orchestra	2001				
	2002	20		20	
	2003	20		20	
	2004	20		21	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of scholarships provided through the Hispanic Music Association	2001				
	2002	20		0	
	2003	20		0	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number served by Next Step Tutoring	2001				
	2002	40		55	
Number served by YDI and New Day Next Step Tutoring	2003	40		51	
	2004	66		103	
	2005	64			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of provided karate instruction and other services.	2005	24			